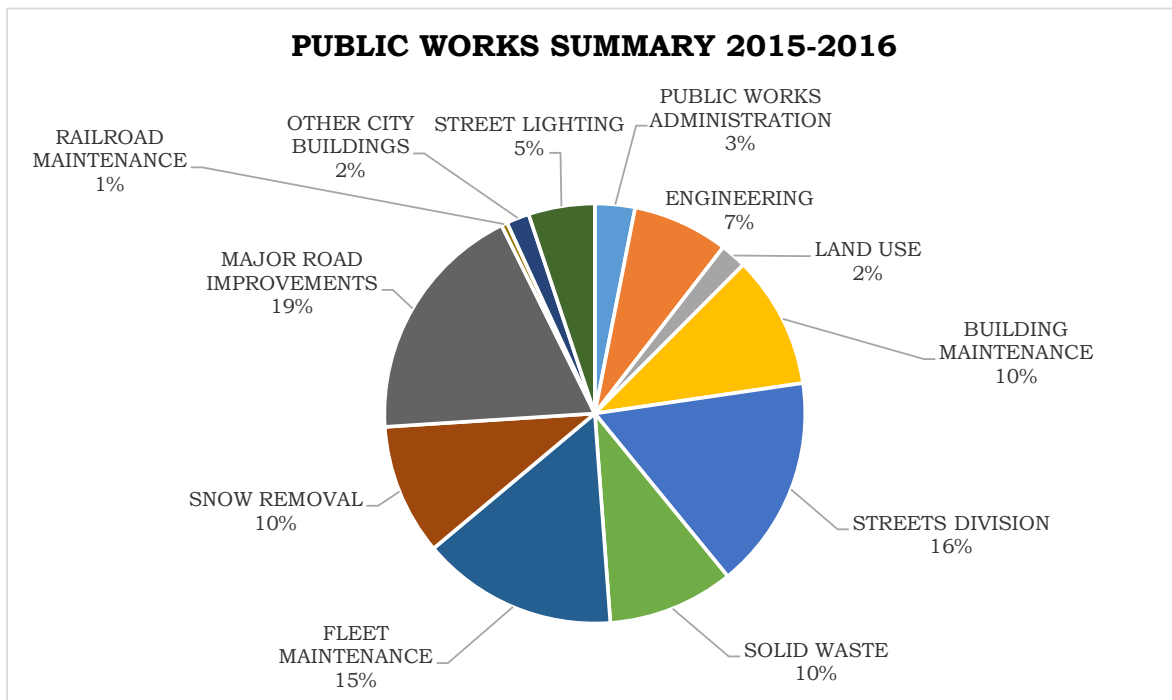


**Program Summaries-
Public Works**

**CITY OF BRISTOL, CONNECTICUT
2015-2016 BUDGET
GENERAL FUND EXPENDITURE SUMMARY FOR PUBLIC WORKS**

ORGCODE	DESCRIPTION	PRIOR YEAR ACTUAL 2013-2014	ORIGINAL BUDGET 2014-2015	REVISED BUDGET 2014-2015	BUDGET REQUEST 2015-2016	JOINT BOARD 2015-2016
0013010	PW ADMINISTRATION	\$337,431	\$340,680	\$345,286	\$363,125	\$359,905
0013011	PW ENGINEERING	765,354	812,545	828,396	861,975	860,975
0013012	PW LAND USE	186,491	218,725	222,075	235,440	235,440
0013013	PW BUILDING MAINTENANCE	1,295,791	1,166,540	1,152,350	1,195,805	1,193,805
0013015	PW STREETS	1,686,106	1,902,095	1,971,565	1,920,675	1,920,375
0013016	PW SOLID WASTE	1,011,088	1,135,950	1,161,906	1,133,970	1,133,670
0013017	PW FLEET MAINTENANCE	1,828,144	1,750,750	1,772,451	1,829,360	1,761,155
0013018	PW SNOW REMOVAL	1,364,783	1,100,000	1,100,000	1,179,200	1,179,200
0013019	PW MAJOR ROAD IMPROVEMENTS	2,065,191	2,185,000	2,216,314	2,585,000	2,185,000
0013020	PW RAILROAD MAINTENANCE	5,957	54,300	159,128	54,300	54,300
0013021	PW OTHER CITY BUILDINGS	336,698	310,500	325,500	205,000	205,000
0013026	PW FLEET	1,160,271	850,000	850,000	1,050,000	850,000
0013027	PW LINE PAINTING	162,999	103,500	103,500	221,000	161,000
0013028	PW STORM WATER MAINTENANCE	8,528	0	0	0	0
0013040	PW STREET LIGHTING	783,545	785,000	785,000	595,000	595,000
TOTAL PUBLIC WORKS		\$12,998,377	\$12,715,585	\$12,993,471	\$13,429,850	\$12,694,825



Budget Highlights

The 2016 Public Works budget of \$12,694,825 is a 0.16% decrease from the 2015 fiscal year budget.

PUBLIC WORKS

Walter Veselka, Director
Office: 860-584-6125
publicworks@bristolct.gov

Mission Statement

The Public Works Department strives to provide exceptional service through a cohesive and motivated staff dedicated to meeting the needs of the residents of Bristol. The staff's efforts are dedicated to the delivery of services to safeguard the health, safety and welfare of Bristol citizens, and maintain and improve the City's infrastructure in an effective, efficient and professional manner.

Service Narrative

Public Works is accountable for the planning, design, development, construction, and maintenance of City infrastructure which includes: roadways, bridges, buildings, grounds, storm water and sanitary waste systems. Public Works also includes Land Use development planning, maintenance of City vehicles and equipment, collection of solid waste refuse & recycling materials, and snow and ice control on the roadways.

Public Works has several divisions designed to provide specific services. The service centers consist of the following: Administration, Engineering, Land Use, Building Maintenance, Streets, Solid Waste, Fleet Maintenance, Snow Removal, Major Road Improvements, Railroad Maintenance, Other City Buildings, Line Painting, Street Lighting and Fleet. Water Pollution Control and Solid Waste Disposal are Special Revenue Funds.

Departmental Long-Term Goals

- Continue initiatives to enhance communication and civic engagement of the public, elected and appointed officials regarding Public Works operations, daily impact of our work on the community, new initiatives and adjustments in our operations.
- Engage the public to participate in the review and revision of Storm Water management policies and practices to reduce the quantity of run-off and drainage into the City's system where possible, while improving the quality of storm water discharges.
- Engage a citizen participation in the review and revision of Solid Waste Management practices; striving toward "Zero Waste" principles. Promote community efforts to encourage citizens and businesses to reduce, reuse and recycle to the fullest extent possible.
- Embrace and incorporate technology to improve service delivery and ability to discriminate and interact with citizens, local officials and regulatory agencies.
- Improve internal communications and relationships with individual staff Union representatives to make them active team members who work cohesively together to achieve the transformations the Department must make to meet the goals of the Mission Statement shown on page 51 for the City and above for public works.

**Program Summaries-
Public Works**

Public Works - (continued)

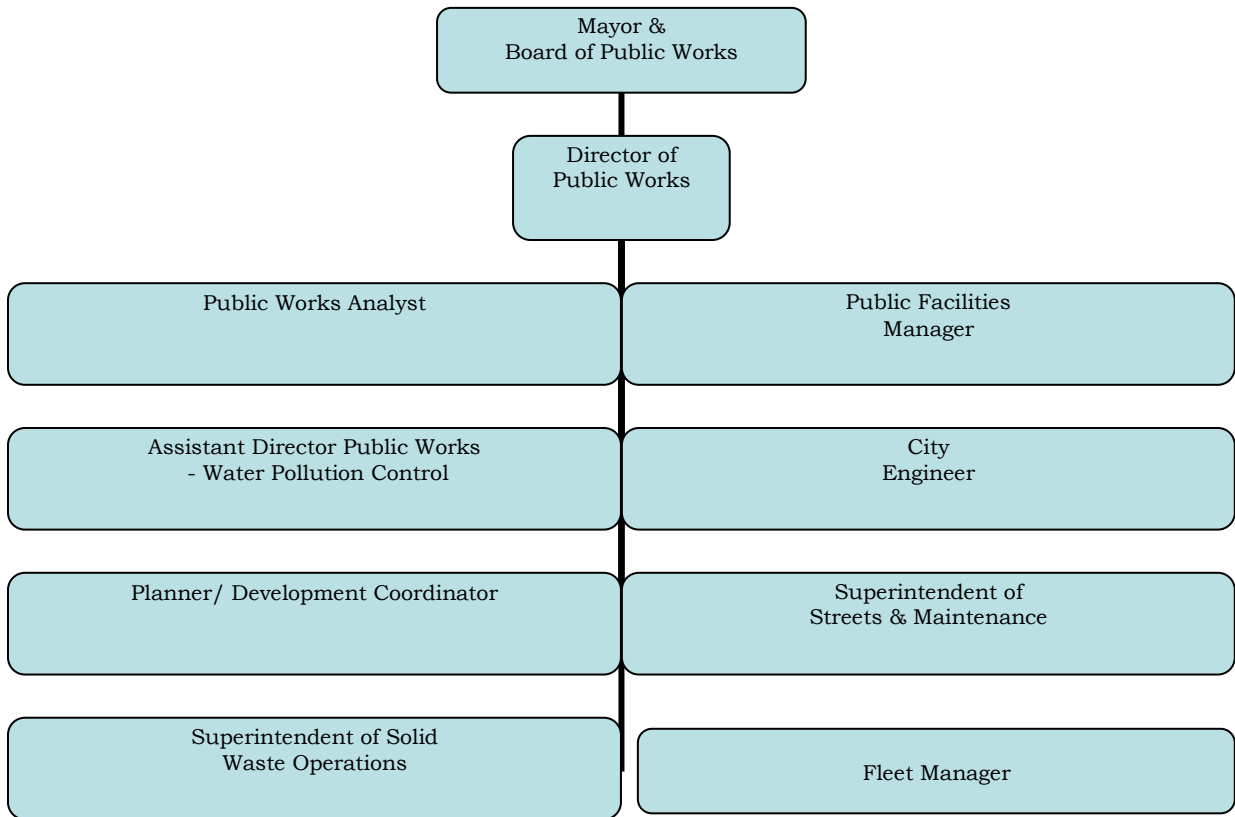
Board of Public Works

Mayor Kenneth Cockayne, Chairman
Morris Laviero
Donald Padlo
Sean Dunn
Ellen Zoppo-Sassu
Eric Carlson
Henri Martin

Expiration of Term

11/2015
02/2017
02/2016
02/2018
11/2015
11/2015
11/2015

Organizational Chart



PUBLIC WORKS - ADMINISTRATION

Service Narrative

The Public Works Administration Division is the voice of both City Hall and Public Works. As the first point of contact for service requests and questions both in person and over the telephone, the Division strives to provide quality customer service. All visitors to Public Works are greeted at the front desk and the Division is also the main switchboard for City Hall.

Public Works payroll, accounts receivable and accounts payable are processed by the Administration Division. The Division also manages the sale of transfer station permits, Pay as You Throw (PAYT) funds, yard waste program subscriptions, and bulk pick-up scheduling. This Division processes purchase orders, change orders and invoices on behalf of all Public Works Divisions. The Administration Division supports the Board of Public Works, as well as its Sewer, Streets, Solid Waste and Miscellaneous Matters Committees.

Fiscal Year 2015 Major Service Level Accomplishments

- The Public Works Facebook page now has 1,858 followers, Twitter accounts are managed as well as various mailing lists to communicate and educate residents.
- Distributed Welcome packages to new homeowners in Bristol to promote the services that Public Works has available.
- Continued public outreach and education regarding Pay As You Throw at the Transfer Station and credit card payments
- Managed PAYT accounts and collection of deficits

Fiscal Year 2016 Major Service Level Goals

- Continual review and reporting on Pay As You Throw metrics to verify rate structure and policies.
- Enhance public outreach and communication efforts to keep residents informed of services and schedules.
- Manage Shopping Cart complaints to ensure compliance with revised ordinance.

Long-Term Goals

- Identify efficiencies in processes and enable residents to utilize self-service where possible
- Find and develop other avenues of communication with the public

Performance Measures

Quantitative:

	FY 2013	FY 2014	FY 2015
Residential Transfer Stations Permits Sold	6,698	7,137	7,630
Bulk Pickups Scheduled	1,970	2,262	2,397
Yard Waste Program Members	N/A	3,099	3,337

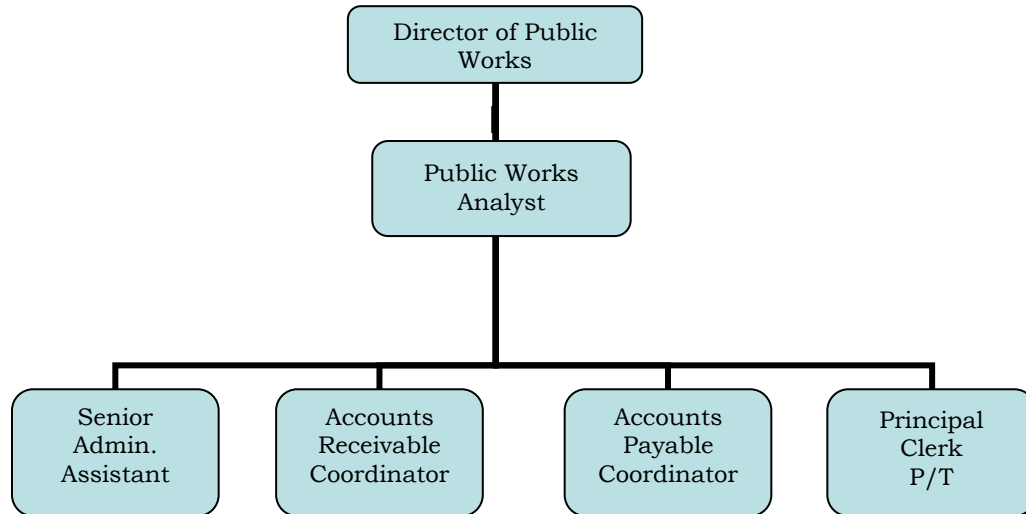
**Program Summaries-
Public Works**

Public Works - (continued)

Expenditure and Position Summary

	2013-14 Actual	2014-15 Estimated	2015-16 Budget
Salary Expenditures	\$330,429	\$334,480	\$346,735
Full time Positions	5.5	5.5	5.5

Organizational Chart



Budget Highlights

0013010 PUBLIC WORKS ADMINISTRATION

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2013-2014	ORIGINAL BUDGET 2014-2015	REVISED BUDGET 2014-2015	BUDGET REQUEST 2015-2016	JOINT BOARD 2015-2016
SALARIES							
514000		REGULAR WAGES	\$308,389	\$308,035	\$311,905	\$323,415	\$323,415
515100		OVERTIME	693	700	715	720	720
515200		PART TIME	21,323	21,400	21,810	22,550	22,550
517000		OTHER WAGES	24	50	50	50	50
TOTAL SALARIES			\$330,429	\$330,185	\$334,480	\$346,735	\$346,735
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$560	\$800	\$800	\$800	\$800
543000		REPAIRS AND MAINTENANCE	0	75	75	50	50
553000		TELEPHONE	0	0	0	300	0
553100		POSTAGE	2,568	3,600	3,600	3,650	3,650
554000		TRAVEL REIMBURSEMENT	1,152	1,200	1,200	1,200	1,200
555000		PRINTING AND BINDING	0	200	400	200	200
557700		ADVERTISING	0	250	250	200	200
581120		CONFERENCES AND MEMBERSHIPS	962	1,220	1,220	1,220	1,220
581135		SCHOOLING AND EDUCATION	95	800	800	800	800
581145		EMPLOYEE RECOGNITION	225	250	250	250	250
TOTAL CONTRACTUAL SERVICES			\$5,562	\$8,395	\$8,595	\$8,670	\$8,370
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	\$1,440	\$2,100	\$2,211	\$2,100	\$2,100
TOTAL SUPPLIES AND MATERIALS			\$1,440	\$2,100	\$2,211	\$2,100	\$2,100
CAPITAL OUTLAY							
579999		EQUIPMENT	\$0	\$0	\$0	\$5,620	\$2,700
TOTAL CAPITAL OUTLAY			\$0	\$0	\$0	\$5,620	\$2,700
TOTAL PUBLIC WORKS ADMINISTRATION			\$337,431	\$340,680	\$345,286	\$363,125	\$359,905

PUBLIC WORKS- ENGINEERING

Paul Strawderman P.E., City Engineer
Raymond Rogozinski P.E., Assistant City Engineer
Office: 860-584-6125

Service Narrative

The Engineering Division plans, designs and supervises various types of capital improvement projects for the installation and maintenance of the roadway infrastructure, including storm drainage, sanitary sewers, roads, sidewalks and bridges. The staff also reviews and oversees construction of capital improvement projects for the City Buildings Division and provides engineering assistance to other City departments, Boards and Commissions for infrastructure improvements as proposed for private development.

The Division implements the City's expanded major roadway maintenance programs and projects including, bridges and major culverts, drainage improvements and upgrades, milling, reclaiming, pavement resurfacing, roadside barriers, and line striping.

The Division reviews and supervises the construction of infrastructure improvements conducted by contractors and private developers.

The Division uses digital imaging, computer-aided design and drafting equipment to complete designs and update City mapping. In addition the Engineering Division staff is continually updating the City's GIS system.

The staff issues permits for and inspects sidewalks, driveways and utility installations. The staff will also assist the public on a variety of technical issues, wetlands and flood plain questions, and responds to requests for information.

Fiscal Year 2015 Major Service Level Accomplishments

- Designed and/or administered capital improvement projects valued at over \$4 million
- Administered major roadway maintenance activities valued at approximately \$2.2 million
- Continued development of GIS database
- Used data-based pavement management system to develop and prioritize roadway maintenance activities
- Implemented work practices to maximize efficiency with reduced staffing
- Oversaw design and permitting of several flood mitigation projects in the Copper Mine Brook watershed

Fiscal Year 2016 Major Service Level Goals

- Complete design and administration of capital projects funded for the fiscal year
- Complete review of City storm water regulations and operations and recommend changes as needed to incorporate principles of sustainability and new DEEP regulations.
- Make GIS database available to the general public and the development community through the City's website.

Long Terms Goals

- Continue to provide level of service with changed staffing levels.
- Streamline sanitary sewer, excavation, driveway and sidewalk permit process.
- Continue to develop plans to mitigate flooding within the City.

**Program Summaries-
Public Works**

Public Works - (continued)

Performance Measures

Quantitative:

	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015
Major Design Projects- Completed	9	8	8
Major Survey Projects- Completed	4	3	2

Qualitative:

Staff completed design, inspection and contract administration of capital projects for sanitary sewer, sidewalk and roadway and building improvements.

Expenditure and Position Summary

	2013 Actual	2013-14 Estimated	2014-15 Budget
Salary Expenditures	\$744,641	\$772,585	\$801,205
Full time Positions	14	13	12

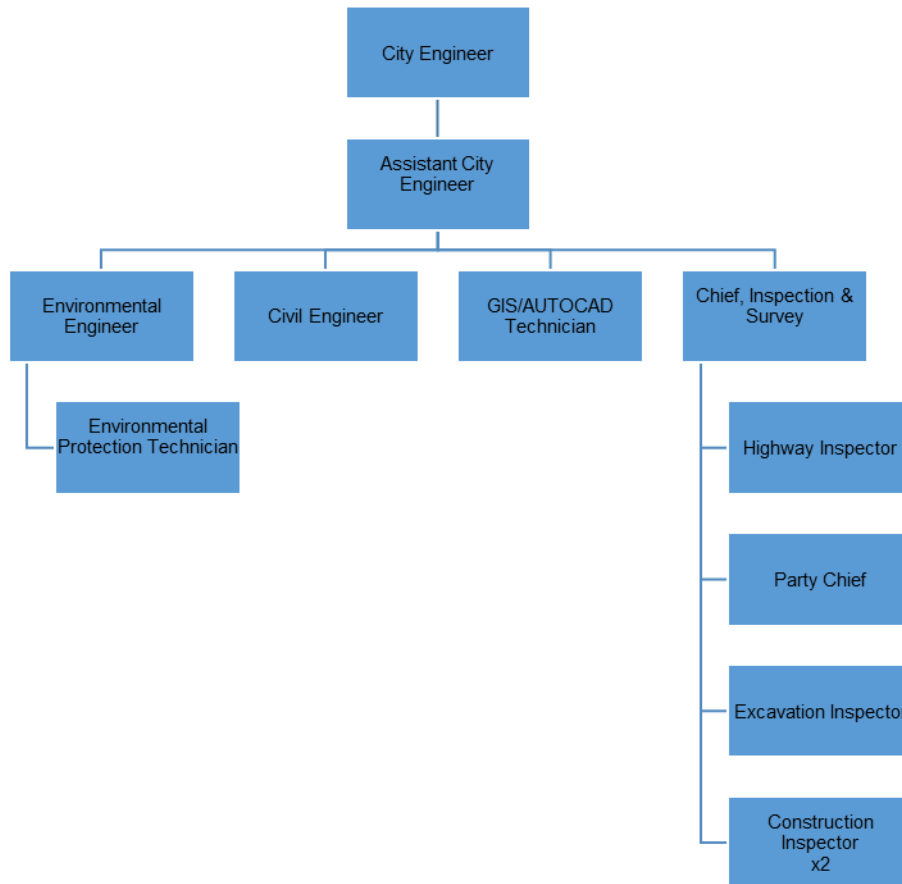
Budget Highlights

0013011 PUBLIC WORKS ENGINEERING

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2013-2014	ORIGINAL BUDGET 2014-2015	REVISED BUDGET 2014-2015	BUDGET REQUEST 2015-2016	JOINT BOARD 2015-2016
SALARIES							
514000		REGULAR WAGES	\$729,739	\$751,180	\$749,190	\$784,595	\$784,595
515100		OVERTIME	7,979	6,500	14,500	10,000	10,000
517000		OTHER WAGES	6,923	8,895	8,895	6,610	6,610
		TOTAL SALARIES	\$744,641	\$766,575	\$772,585	\$801,205	\$801,205
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$11,272	\$33,000	\$42,467	\$45,000	\$45,000
531000	12900	PROFESSIONAL FEES AND SERVICES	0	0	374	0	0
543000		REPAIRS AND MAINTENANCE	4,845	6,500	6,500	6,500	6,500
554000		TRAVEL REIMBURSEMENT	853	1,700	1,700	1,500	1,500
555000		PRINTING AND BINDING	0	0	0	2,000	2,000
581120		CONFERENCES AND MEMBERSHIPS	258	270	270	270	270
589100		MONUMENTS	0	500	500	0	0
581135		SCHOOLING	905	1,000	1,000	500	500
		TOTAL CONTRACTUAL SERVICES	\$18,133	\$42,970	\$52,811	\$55,770	\$55,770
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$2,580	\$3,000	\$3,000	\$5,000	\$4,000
		TOTAL SUPPLIES AND MATERIALS	\$2,580	\$3,000	\$3,000	\$5,000	\$4,000
		TOTAL PW ENGINEERING	\$765,354	\$812,545	\$828,396	\$861,975	\$860,975

Public Works - (continued)

Organizational Chart



PUBLIC WORKS - LAND USE

Alan Weiner, AICP – City Planner
Robert Flanagan, AICP – Assistant City Planner
Office: 860-584-6225

Service Narrative

The Land Use Division works with public officials and agencies, the private sector and the general public to monitor and guide the growth, development and conservation of the City. The staff of the Division provides administrative and technical services to six City boards: Planning Commission, Zoning Commission, Conservation/Inland Wetlands & Watercourses Commission, Zoning Board of Appeals, Historic District Commission, and Aquifer Protection Agency.

Services provided by the Division include receiving and processing land use applications; preparing legal notices, meeting agendas, correspondence and meeting minutes; keeping the official records of the boards; and providing land use, zoning and development information to the public. The staff of the Division also provides technical expertise and administrative assistance in the preparation and update of the City's Plan of Conservation and Development, the preparation of other planning studies, and the development and amendment of the City's regulatory tools (Zoning Regulations, Zoning Map, Subdivision Regulations, Inland Wetlands Regulations, Historic District Guidelines, and Aquifer Protection Area Regulations).

Fiscal Year 2015 Major Service Level Accomplishments

- Adopted a new Plan of Conservation and Development for the City (Planning Commission)
- Made recommendations to the City Council's Real Estate Committee regarding the re-use of the former Bingham and O'Connell schools (Planning Commission)
- Amended the Zoning Regulations to define and allow "high-technology" businesses in the City's Downtown Business zone and in its Industrial zones (Zoning Commission)
- Approved the registration of regulated activities at three properties within the City's first "Level A" Aquifer Protection Area (Aquifer Protection Agency)
- Continued the transition from paper format to electronic format of "meeting information packets" for all City land use boards

Fiscal Year 2016 Major Service Level Goals

- Complete the transition from paper format to electronic format of "meeting information packets" for all City land use boards
- Complete the registration of all regulated properties within the City's first "Level A" Aquifer Protection Area (Aquifer Protection Agency)
- Continue to assist with the City's downtown revitalization efforts and activities

Long Term Goals

- Undertake a comprehensive update of the City's Zoning Regulations and Zoning Map
- Undertake a land use and zoning study of the Route 6 corridor

**Program Summaries-
Public Works**

Public Works - (continued)

Performance Measures

Quantitative:

	FY 2013	FY 2014	FY 2015
Zone Changes/Zoning Text Amendments	2/2	2/3	5/1
Special Permits	13	11	11
Site Plans	22	12	18
Subdivisions	1	3	2
<i>Wetlands Permits</i>			
Commission- Approved	13	22	13
Administratively- Approved	57	52	47
Wetlands Boundary Changes	0	2	2
Variances	8	7	7
Certificates of Appropriateness	4	1	5

Qualitative:

The Land Use Division continues to use the City's website as a primary means of communications, providing the public with timely, accurate, and helpful information about the activities of the Land Use Office and the boards that it serves, including pending land use applications, legal notices and meeting agendas, projects with which the Division is involved, and up-to-date maps and regulations.

	2013-14 Actual	2014-15 Estimated	2015-16 Budget
Salary Expenditures	\$176,730	\$203,935	\$211,630
Full time Positions	3	3	3

Organizational Chart



**Program Summaries-
Public Works**

Public Works - (continued)

Budget Highlights

0013012 PUBLIC WORKS LAND USE

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2013-2014	ORIGINAL BUDGET 2014-2015	REVISED BUDGET 2014-2015	BUDGET REQUEST 2015-2016	JOINT BOARD 2015-2016
SALARIES							
514000		REGULAR WAGES	\$167,869	\$189,160	\$192,510	\$199,475	\$199,475
515100		OVERTIME	6,122	8,735	8,735	9,345	9,345
517000		OTHER WAGES	2,739	2,690	2,690	2,810	2,810
TOTAL SALARIES			\$176,730	\$200,585	\$203,935	\$211,630	\$211,630
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$0	\$290	\$280	\$310	\$310
553100		POSTAGE	1,197	1,500	1,500	1,500	1,500
554000		TRAVEL REIMBURSEMENT	0	200	200	200	200
555000		PRINTING AND BINDING	119	450	450	1,500	1,500
557700		ADVERTISING	7,395	13,000	13,000	13,000	13,000
581120		CONFERENCES AND MEMBERSHIPS	600	1,600	1,624	2,100	2,100
581135		SCHOOLING AND EDUCATION	40	600	600	600	600
TOTAL CONTRACTUAL SERVICES			\$9,351	\$17,640	\$17,654	\$19,210	\$19,210
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$135	\$150	\$136	\$100	\$100
569000		OFFICE SUPPLIES	275	350	350	300	300
TOTAL SUPPLIES AND MATERIALS			\$410	\$500	\$486	\$400	\$400
CAPITAL OUTLAY							
579999		2016 EQUIPMENT	\$0	\$0	\$0	\$4,200	4,200
TOTAL CAPITAL OUTLAY			\$0	\$0	\$0	\$4,200	\$4,200
TOTAL PW LAND USE			\$186,491	\$218,725	\$222,075	\$235,440	\$235,440

PUBLIC WORKS – BUILDING MAINTENANCE

David P. Oakes, Public Works Facilities Manager
Office: 860-584-6107
david_oakes@bristolct.gov

Service Narrative

The Building Maintenance Division is responsible for and oversees all Maintenance, Renovation and Capital Outlay Projects as assigned for City Hall and the Court/Police Complex, Youth Services Department, along with infrastructure maintenance of the Libraries, Beals Senior Center, Dog Pound, the five Fire Stations and the City Yard. Duties include coordination with outside vendors and day to day functions that are required to keep the City Buildings operating at an efficient level. The Division also provides all custodial services for City Hall, Court/Police Complex, and Youth Services Department.

Fiscal Year 2015 Major Service Level Accomplishments

- Performed preventative maintenance on the assigned City buildings, and accomplished minor repairs in-house on the HVAC systems
- Implemented re-establishment of floor waxing and carpet cleaning in-house
- Replacement of Youth Services Building (51 High Street) windows for energy savings
- Assisted Memorial Boulevard Task Force in regard to site events and concerts
- Finalized Accreditation of Bristol Police Department Fire Systems
- Installation of New Generator and Back-up Power Systems for Emergency Operations Center at Bristol Police Department

**Program Summaries-
Public Works**

Public Works - (continued)

- Completed installation of Lightning Protection system at City Hall
- Completed rehabilitation of Police Gun Range (bullet-trap and comprehensive cleaning)
- Replacement of Mechanics Garage Roof at DPW City Yard
- Finalized plans for Demolition/Reuse/Sale of O'Connell and Bingham Schools
- Completed Phase III of Carpet Replacement at Court Complex & Renovations of Front Entry Doors
- Initiated remodeling of Beals Senior Center North Wing for use by Probate Court
- Assisted in the transition of Probate Court move to Beals Senior Center North Wing from City Hall
- Completed an upgrade of MIS HVAC Systems at City Hall

Fiscal Year 2016 Major Service Level Goals

- Conduct comprehensive HVAC Duct Cleaning for City Buildings (City Hall, Bristol Police/Court Complex, Youth Services, Fire Headquarters & Fire Houses 2, 3 & 5)
- Replacement of 4th Floor Parking Deck rubberized roof treatment at the Police/Court Complex (131 North Main Street)
- Upgrade of Court House Elevator mechanical systems (public elevator)
- Replacement of City Hall catwalk carpet and installation of air ventilation units
- Restoration of Community Services (51 High Street) & Leased Office (11 Bellevue Avenue) vestibules
- Installation of Attic Insulation at Youth & Community Services (51 High Street)
- Assist with office relocations within City Hall with the departure of Probate Court to the Beals Senior Center
- Complete parking lot expansion/improvements at Beals Senior Center to accommodate additional occupants (Probate Court staff and clients)
- Installation of dedicated water line for Community Gardens at Beals Center

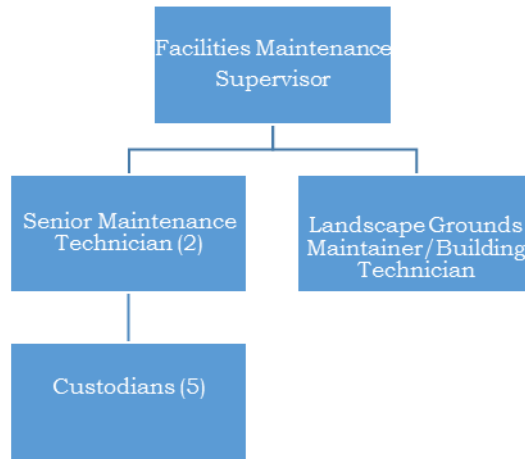
Expenditure and Position Summary

	2014 Actual	2015 Estimated	2016 Budget
Salary Expenditures	\$461,018	\$467,720	\$529,185
Full Time Positions	9	9	9

**Program Summaries-
Public Works**

Public Works - (continued)

Organizational Chart



Budget Highlights

0013013 PUBLIC WORKS BUILDING MAINTENANCE

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2013-2014	ORIGINAL BUDGET 2014-2015	REVISED BUDGET 2014-2015	BUDGET REQUEST 2015-2016	JOINT BOARD 2015-2016
SALARIES							
514000		REGULAR WAGES	\$392,193	\$419,575	\$419,575	\$482,625	\$482,625
515100		OVERTIME	49,845	29,470	30,045	35,855	33,855
517000		OTHER WAGES	18,980	17,765	18,100	12,705	12,705
TOTAL SALARIES			\$461,018	\$466,810	\$467,720	\$531,185	\$529,185
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES	\$1,264	\$910	\$910	\$800	\$800
541000		PUBLIC UTILITIES	316,683	337,000	337,000	337,000	337,000
541100		WATER AND SEWER CHARGES	9,406	12,000	12,000	14,000	14,000
543000		REPAIRS AND MAINTENANCE	209,503	110,000	110,000	110,000	110,000
553000		TELEPHONE	56,327	62,000	46,900	45,000	45,000
581120		CONFERENCES AND MEMBERSHIPS	285	320	320	320	320
581135		SCHOOLING AND EDUCATION	190	500	500	500	500
581740		CHRISTMAS LIGHTS	0	500	500	500	500
TOTAL CONTRACTUAL SERVICES			\$593,658	\$523,230	\$508,130	\$508,120	\$508,120
SUPPLIES AND MATERIALS							
562000		HEATING FUELS	\$30,973	\$26,500	\$26,500	\$26,500	26,500
562100		HEATING OIL	165,797	145,000	145,000	125,000	125,000
562200		NATURAL GAS	4,097	5,000	5,000	5,000	5,000
570200	14012	BUILDINGS	40,248	0	0	0	0
TOTAL SUPPLIES AND MATERIALS			\$241,115	\$176,500	\$176,500	\$156,500	\$156,500
TOTAL PW BUILDING MAINTENANCE			\$1,295,791	\$1,166,540	\$1,152,350	\$1,195,805	\$1,193,805

PUBLIC WORKS - STREETS DIVISION

Joseph Mone, Superintendent of Streets
Office: 860-584-7792 ext. 104
josephmone@bristolct.gov

Service Narrative

The Streets Division of Public Works is responsible for the maintenance and construction duties related to all street appearances and some of its facilities. A general description of work performed is as follows: Storm water control which encompasses street drain and catch basin installation, repair and maintenance, pavement maintenance includes pavement of roads, curbing (repairs and installation), pot holes, driveway aprons, and trench repairs. Masonry work performed includes repair of bridges, repair and construction of sidewalks, retention walls, basins and floors. Carpentry work is comprised of building maintenance, vehicle identification markings, street and public notice signs, and construction of small buildings. Roadside maintenance is associated with tree maintenance (removals, trimming, brush cutting, stumping and planting). Snow and ice controls during the winter season include snowplowing, road treatments, and hauling of de-icing materials and snow. Sweeping operations are another aspect of maintenance which involves the removal of minor debris from the roadways and municipal properties.

Fiscal Year 2015 Major Service Level Accomplishment

- Tree planting program to re-forest environment
- Road repairs of distressed pavement
- Response to severe weather events

Fiscal Year 2016 Major Service Level Goals

- Construction of new parking area at Beals Senior Center
- Assisting in the construction of recycling center at the transfer station

Long Terms Goals

- Continue to provide maintenance under the scope of Public Works
- Cost effective maintenance and repair solutions
- Commitment to quality customer service
- Utilize innovations to accomplish Division goals
- Provide training and certification opportunities for employees

Statistics

Miles of Road	254
Miles of Storm Drains	219.9
Catch Basins	8,500
Bridges	25

**Program Summaries-
Public Works**

Public Works - (continued)

Performance Measures

Quantitative:

Fiscal Years	FY 2013	FY 2014	FY 2015
Tree Removal	40	35	35
Brush Cutting	20 miles	20 miles	20 miles
Tree Planting	25	20	20
Tall Grass Abatement	35 properties	12 properties	20 properties
Catch Basin Cleaning	800	800	800
Catch Basin Repair	50	50	50
Drainage Pipe	1,500	1,000	1200
Paving	2,000 sq. yds.	1,500 sq. yds.	1,700 sq. yds.
Curbing	5 miles	4 miles	5 miles
Street Sweeping	254 miles	254 miles	254 miles

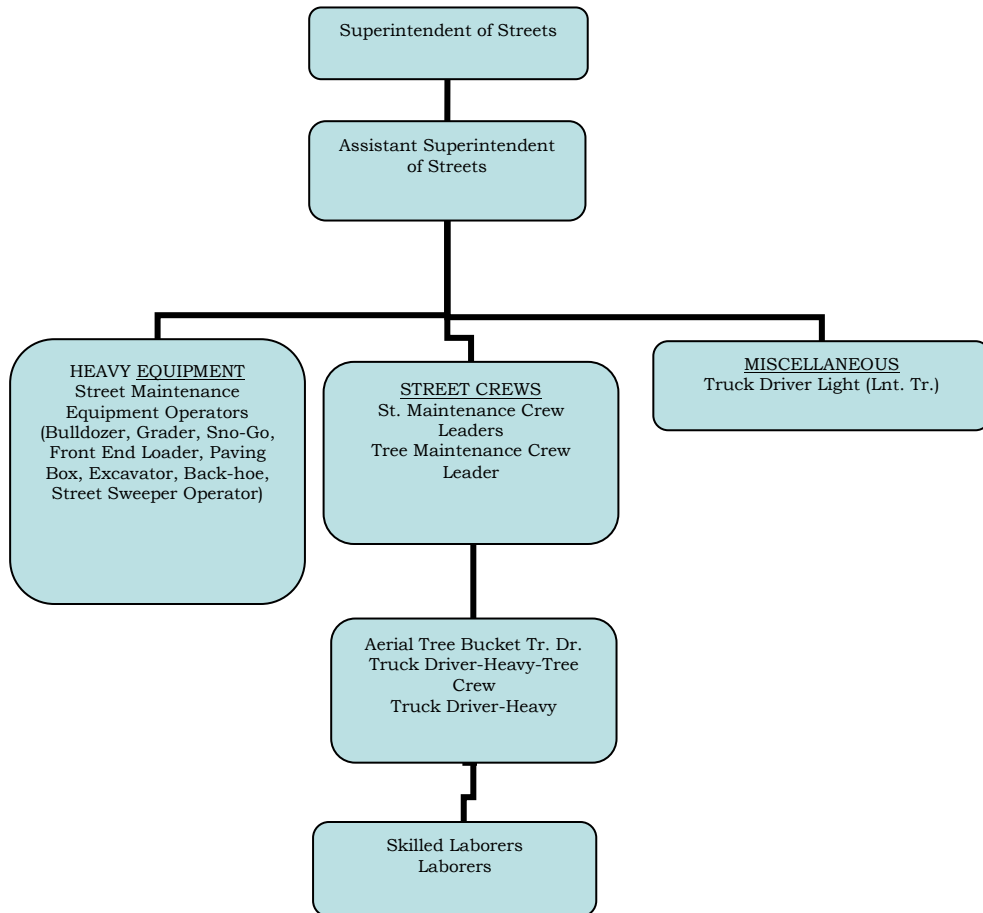
Expenditure and Position Summary

	2013-14 Actual	2014-15 Estimated	2015-16 Budget
Salary Expenditures	\$,1502,882	\$1,731,545	\$1,694,875
Full Time Positions	34	34	33



Public Works - (continued)

Organizational Chart



**Program Summaries-
Public Works**

Public Works - (continued)

Budget Highlights

0013015 PUBLIC WORKS STREETS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2013-2014	ORIGINAL BUDGET 2014-2015	REVISED BUDGET 2014-2015	BUDGET REQUEST 2015-2016	JOINT BOARD 2015-2016
SALARIES							
514000		REGULAR WAGES	\$1,453,172	\$1,627,795	\$1,658,725	\$1,637,755	\$1,637,755
515100		OVERTIME	10,153	20,000	20,380	14,500	14,500
515110		STREET SWEEPER OVERTIME	0	2,000	2,000	2,000	2,000
517000		OTHER WAGES	39,557	49,500	50,440	40,620	40,620
TOTAL SALARIES			\$1,502,882	\$1,699,295	\$1,731,545	\$1,694,875	\$1,694,875
CONTRACTUAL SERVICES							
543000		REPAIRS AND MAINTENANCE	\$13,805	\$12,000	\$12,000	\$20,000	20,000
543050		STREETSCAPE MAINTENANCE	4,099	6,000	6,000	6,000	6,000
544400		RENTS AND LEASES	2,008	12,000	12,000	12,000	12,000
544400	14013	RENTS AND LEASES	10,000	0	0	0	0
553000		TELEPHONE	0	0	0	300	0
554000		TRAVEL REIMBURSEMENT	0	100	100	100	100
553050		GPS MONITORING	420	0	0	0	0
581120		CONFERENCES AND MEMBERSHIPS	190	200	200	200	200
581135		SCHOOLING AND EDUCATION	460	1,000	1,000	1,000	1,000
TOTAL CONTRACTUAL SERVICES			\$30,982	\$31,300	\$31,300	\$39,600	\$39,300
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$122,779	\$163,000	\$200,220	\$165,000	\$165,000
561800	11032	PROGRAM SUPPLIES	9,754	0	0	0	0
589200		SIGNS	19,709	8,500	8,500	10,000	10,000
TOTAL SUPPLIES AND MATERIALS			\$152,242	\$171,500	\$208,720	\$175,000	\$175,000
CAPITAL OUTLAY							
579999		EQUIPMENT	\$0	\$0	\$0	\$11,200	11,200
TOTAL CAPITAL OUTLAY			\$0	\$0	\$0	\$11,200	\$11,200
TOTAL PW STREETS			\$1,686,106	\$1,902,095	\$1,971,565	\$1,920,675	\$1,920,375

PUBLIC WORKS - SOLID WASTE DIVISION

David Clark, Superintendent of Solid Waste
860-584-7792 ext. 105
davidclark@bristolct.gov

Service Narrative

The Solid Waste Division of the Public Works Department is charged with curbside collection of residential solid waste including rubbish, recycling, yard waste, bulk waste, leaves, brush, and Christmas trees. The Solid Waste Division is also responsible for operation and management of the Solid Waste Transfer Station, Compost Site, and Landfill. The Solid Waste Division is further responsible for compliance with State of Connecticut recycling guidelines, participating in the Code Enforcement Committee, and organizing and managing Bristol's Household Hazardous Waste Collection, regional Paint Collection with PaintCare, and special Electronic Collections with Ecovanta.

Public Works - (continued)

Fiscal Year 2015 Major Service Level Accomplishments

- Established new business partnership with local metal recycler.
- Audited city-wide expired rubbish and yard waste barrel inventory.
- Established new business partnership with local yard waste processor.
- Completed signs promoting recycling for the sides of automated trucks.
- Generated revenue through loam sales.
- Recycled scrap barrels generating income from the resin sales.
- Provided 5 spring leaf bag collection stops to each household and 7 fall leaf bag collection stops on schedule.
- Directed city rubbish and recycling barrel deployment and retrieval to several dozen special events.
- Replaced one recycling route of 68 gallon recycle barrels with 95 gallon barrels.
- Redeployed as second barrels approximately 25% of collected 68 gallon recycle barrels to residents needing additional recycling capacity.

Fiscal Year 2016 Major Service Level Goals

- Audit and educate regarding city-wide recycling compliance.
- Increase curbside recycle rates.
- Incorporate new recycle building into operations.
- Manage \$2.5 million in deployed city barrel inventory.
- Incorporate route management into solid waste operations.

Performance Measures

Activity	FY 2013	FY 2014	FY 2015
Transfer Station–MSW tons/yr.	3,640	2,700	2,413
Transfer Station- Paint Recycled tons per year	10.4	14.0	13.0
Transfer Station-# of Res. Permits	6,800	7,182	7,630
Rubbish Collection, tons/yr.	17,000	16,500	16,346
Recycling Bi-weekly, coll., tons/yr.	4,327	4,400	4774
Yard waste collection, tons/yr.	1,900	2,000	1963
Yard waste collection, customers	3,032	3,248	3,337
Bulk Collection, tons/yr.	450	563	483
Leaf bag collection, tons/yr.	850	850	1,016
Christmas Tree collection tons/yr.	35.0	37	29.9

Expenditure and Position Summary

	2014 Actual	2015 Estimated	2016 Budget
Salary Expenditures	\$927,946	\$1,033,370	\$994,550
Full time Positions	18	18	17.5

**Program Summaries-
Public Works**

Public Works - (continued)

Budget Highlights

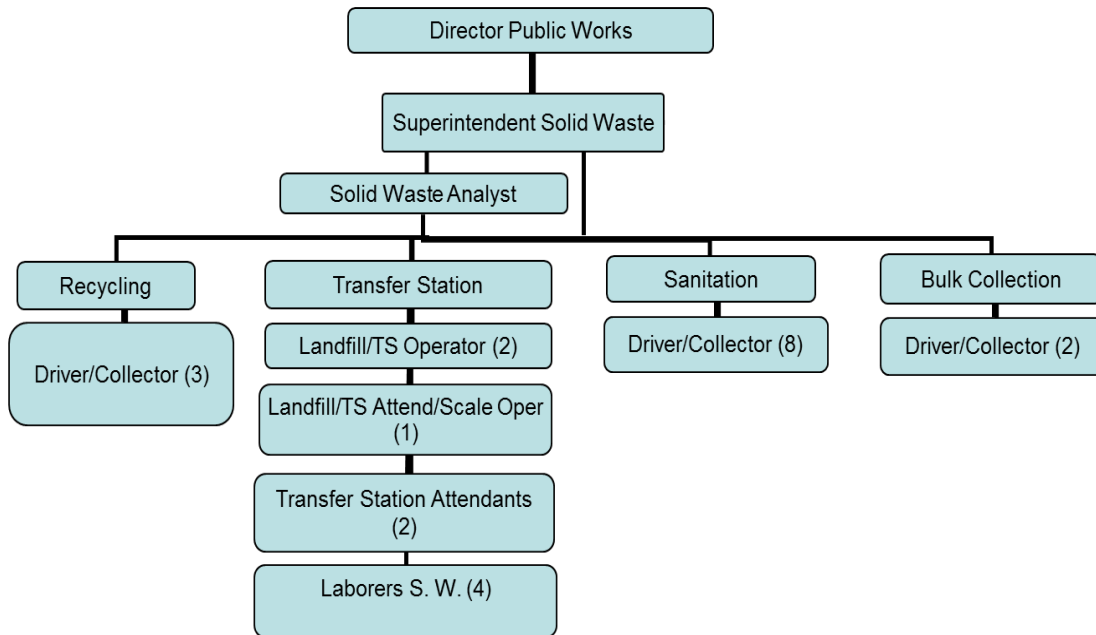
0013016 PUBLIC WORKS SOLID WASTE

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2013-2014	ORIGINAL BUDGET 2014-2015	REVISED BUDGET 2014-2015	BUDGET REQUEST 2015-2016	JOINT BOARD 2015-2016
SALARIES							
514000		REGULAR WAGES	\$840,176	\$908,400	\$925,280	\$881,850	\$881,850
515100		OVERTIME	73,895	77,210	78,680	80,170	80,170
517000		OTHER WAGES	13,875	28,865	29,410	32,530	32,530
		TOTAL SALARIES	\$927,946	\$1,014,475	\$1,033,370	\$994,550	\$994,550
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$0	\$1,785	\$1,785	\$1,785	\$1,785
534200		ENVIRONMENTAL MONITORING	40,706	69,800	71,450	60,000	60,000
542110		HAZARDOUS WASTE COLLECTION	29,168	31,000	31,000	31,000	31,000
553000		TELEPHONE	0	0	0	300	0
554000		TRAVEL REIMBURSEMENT	0	55	55	55	55
557700		ADVERTISING	0	100	100	750	750
581120		CONFERENCES AND MEMBERSHIPS	195	200	200	200	200
581135		SCHOOLING	150	200	200	200	200
		TOTAL CONTRACTUAL SERVICES	\$70,219	\$103,140	\$104,790	\$94,290	\$93,990
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$12,923	\$18,335	\$23,746	\$18,335	18,335
		TOTAL SUPPLIES AND MATERIALS	\$12,923	\$18,335	\$23,746	\$18,335	\$18,335
CAPITAL OUTLAY							
579999		EQUIPMENT	\$0	\$0	\$0	\$26,795	26,795
		TOTAL CAPITAL OUTLAY	\$0	\$0	\$0	\$26,795	\$26,795
CITY REFUSE COST							
542120		TIPPING FEES	\$1,185,850	\$1,064,300	\$1,064,300	\$1,050,000	\$900,000
		TOTAL CITY REFUSE COST	\$1,185,850	\$1,064,300	\$1,064,300	\$1,050,000	\$900,000
OPERATING TRANSFERS OUT							
590000		TRANSFER TO SOLID WASTE FUND (121)	(\$1,185,850)	(\$1,064,300)	(\$1,064,300)	(\$1,050,000)	(\$900,000)
		TOTAL OPERATING TRANSFERS OUT	(\$1,185,850)	(\$1,064,300)	(\$1,064,300)	(\$1,050,000)	(\$900,000)
		TOTAL PW SOLID WASTE	\$1,011,088	\$1,135,950	\$1,161,906	\$1,133,970	\$1,133,670



Public Works - (continued)

Organizational Chart



Note: One Half Laborer, Two Transfer Station Attendants, One Transfer Station Attendant/ Scale Operator and Two Transfer Station Operators are funded through the Transfer Station Fund (Special Revenue Fund).



PUBLIC WORKS – FLEET MAINTENANCE

William Wolfe
Public Works Fleet Manager
Office: 860-584-7792 ext. 100

Service Narrative

The responsibilities of the Public Works Fleet Maintenance include providing general maintenance and repair to approximately 200 vehicles and large pieces of construction equipment. The Solid Waste Division now has a fleet of twenty (20) automated trucks that are used daily for rubbish pick-up, yard waste collection, leaf collection, and one of the recycling routes. While the automated trucks perform a very efficient function in the collection of rubbish, yard waste, leaf bags, and recycling; the trucks do require extra repairs and maintenance associated with their sophisticated hydraulic arms and electronic systems. The Division also services the Street Division's snow plow trucks and salt spreaders, loaders, and screening plant; the WPC Division's fleet of trucks, loader, and vehicles; and the Solid Waste Division's conventional rear packer and recycling trucks, transfer station loader and related equipment, along with the fleet of automated trucks. The Division also maintains and repairs 110 pieces of small equipment such as chain saws, pumps, generators, etc.

General Preventative Maintenance Services are provided by the Division to 45 Police Department cars and trucks, 7 Building Department vehicles, 3 Youth Services Department vehicles, and 1 Personnel Department car.

Fiscal Year 2015 Major Service Level Accomplishments

- Maintained the PWD Fleet of road vehicles and construction equipment
- Reviewed and updated Preventative Maintenance standards
- Completed review of and implemented fleet maintenance consolidation efforts endorsed by the Board of Public Works and City Council
- Completed inventory and stocking plan for repair parts for City vehicles and equipment maintained by Public Works

Fiscal Year 2016 Major Service Level Goals

- Continue efforts to maintain fleet following Preventative Maintenance standards
- Continue efforts to reduce parts inventory of repair parts for City vehicles and equipment maintained by Public Works. Return/dispose of stock for vehicles and equipment removed from fleet inventory
- Work with Purchasing Agent to develop specifications, order and take delivery of equipment and vehicles funded in current budget in a manner that supports operational needs of Public Works divisions.

Performance Measures

Quantitative:

Activity	FY 13 Actual	FY 14 Actual	FY 15 Actual
Major Vehicle & Equipment Repairs	450	475	500
Miscellaneous Repairs	400	500	550
Vehicle & Equipment Lubrications	300	300	300
Tires Changed	140	145	145

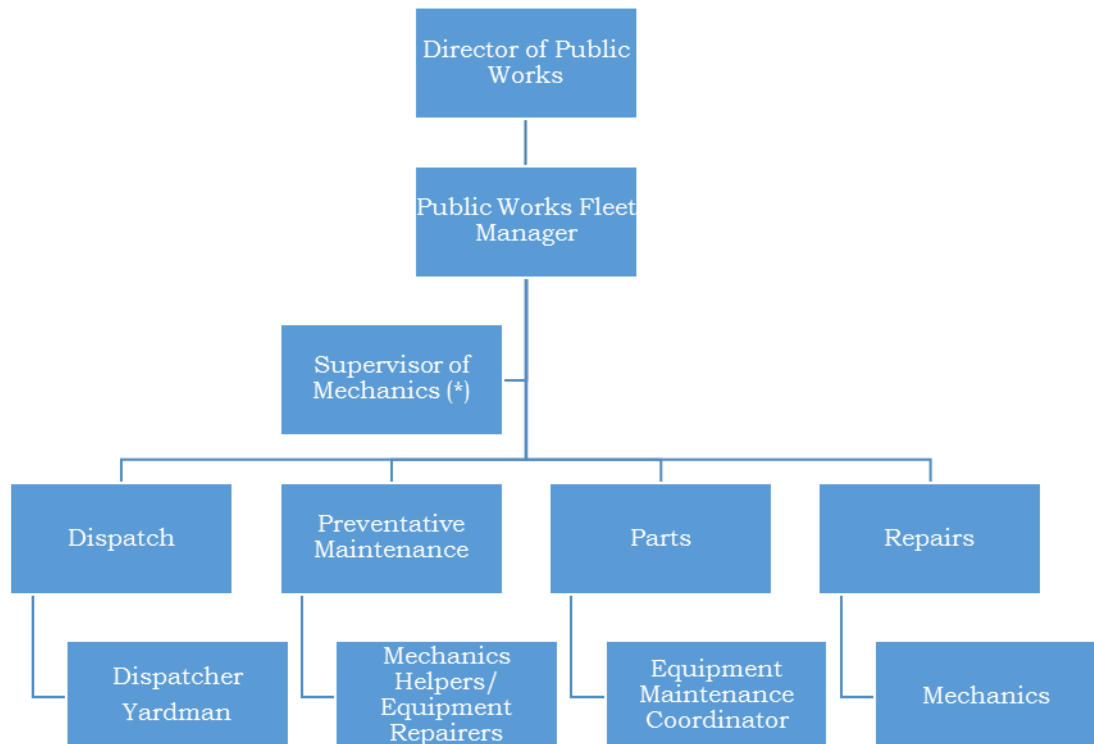
**Program Summaries-
Public Works**

Public Works - (continued)

Expenditure and Position Summary

	2014 Actual	2015 Estimated	2016 Budget
Salary Expenditures	\$517,112	\$563,275	\$628,925
Full Time Positions	10	10	10

Organizational Chart



* Supervisor of Mechanics is an assignment filled by one of the 4 Mechanics when needed to support operations as required.

**Program Summaries-
Public Works**

Public Works - (continued)

Budget Highlights

0013017 PUBLIC WORKS FLEET MAINTENANCE

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2012-2013	ORIGINAL BUDGET 2013-2014	REVISED BUDGET 2013-2014	BUDGET REQUEST 2014-2015	JOINT BOARD 2014-2015
SALARIES							
514000		REGULAR WAGES & SALARIES	\$460,017	\$493,280	\$493,280	\$493,280	\$493,280
515100		OVERTIME	46,402	56,000	56,000	56,000	56,000
515100	13900	OVERTIME	43	0	0	0	0
515100	13901	OVERTIME	380	0	0	0	0
517000		OTHER WAGES	9,178	4,345	4,345	4,345	4,345
TOTAL SALARIES			\$516,020	\$553,625	\$553,625	\$553,625	\$553,625
CONTRACTUAL SERVICES							
541000		PUBLIC UTILITIES	\$26,255	\$26,500	\$26,500	\$27,200	\$27,200
541100		WATER AND SEWER CHARGES	1,570	2,000	2,000	2,000	2,000
543000		REPAIRS AND MAINTENANCE	26,260	22,000	22,650	22,000	22,000
543100		MOTOR VEHICLE SERVICE AND REPAIR	164,061	165,000	165,000	165,000	165,000
581120		CONFERENCES & MEMBERSHIPS	185	185	185	225	225
581135		SCHOOLING AND EDUCATION	0	200	230	200	200
TOTAL CONTRACTUAL SERVICES			\$218,331	\$215,885	\$216,565	\$216,625	\$216,625
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES & MATERIALS	\$24,088	\$12,500	\$12,500	\$12,500	\$12,500
561800		PROGRAM SUPPLIES	18,678	16,000	16,000	16,000	16,000
562100		HEATING OIL	3,304	6,000	6,000	6,000	6,000
562200		NATURAL GAS	17,776	34,000	34,000	30,000	30,000
562600		MOTOR FUELS	584,483	506,000	506,000	556,000	556,000
563000		MOTOR VEHICLE PARTS	402,336	270,000	270,000	270,000	270,000
563100		TIRES, TUBES, CHAINS, ETC	128,123	90,000	90,000	90,000	90,000
TOTAL SUPPLIES AND MATERIALS			\$1,178,788	\$934,500	\$934,500	\$980,500	\$980,500
TOTAL PW FLEET MAINTENANCE			\$1,913,139	\$1,704,010	\$1,704,690	\$1,750,750	\$1,750,750

PUBLIC WORKS - SNOW REMOVAL

Joseph Mone, Superintendent of Streets
Office: 860-584-7792 ext. 104
josephmone@bristolct.gov

Service Narrative

Snow removal is handled by the Streets Maintenance Operations Division of the Public Works Department and consists of clearing and road treatments of the 254 miles of accepted City streets; including various municipal and Board of Education parking lots.

The Division purchases treated salt which is applied on the roads. The division stockpiles its road salt in two storage domes. The main dome on Vincent P. Kelly Road serves as the main storage facility for the City as well as the distribution center for the southern and northeastern parts of the City. The satellite dome on James P. Casey Road serves the northeastern and northwestern parts of the City. Of the Division's twenty one trucks equipped with salt spreading equipment, nineteen trucks are also equipped with magnesium chloride systems which wet the treated salt as it is being distributed on the roadway surface. This additive enhances the melting capability of the salt and keeps it active at lower temperatures.

Program Summaries- Public Works

Public Works - (continued)

Snowfall accumulations for 2014-2015 produced approximately 65" of snowfall. The winter season started in December and concluded in March, 2015. The Division personnel responded to many events during the winter season ranging from calls for limited treatment of icy patches to full operations for clearing the roads of sleet or heavy snow accumulations. Private contractors assisted snow clearing operations 10 times during the winter season. The 2014-2015 winter season saw all areas of the City serviced using treated salt. Sand will be used as an abrasive for limited special occasions where treated salt alone is not effective.

Fiscal Year 2015 Major Level Accomplishments

- Utilized all available municipal equipment to combat winter accumulations

Fiscal Year 2016 Major Service Level Goals

- Improve snow removal and de-icing processes
- Review, amend, and monitor plow routes and prioritize which roads will receive road treatments and/or plowing based on traffic conditions, and locations
- Provide emergency road treatments and/or plowing for Police, Fire, medical services and school buses

Long Terms Goals

- Reduce economic losses to the community by having streets cleared as soon as possible
- Amend plow routes and procedures for staff and contractors to best respond to weather events
- Continue to explore the use of advanced treatments to minimize impact to the environment
- Incorporate route management and GIS tracking into winter operations

Budget Highlights

0013018 PUBLIC WORKS SNOW REMOVAL			PRIOR YEAR ACTUAL 2013-2014	ORIGINAL BUDGET 2014-2015	REVISED BUDGET 2014-2015	BUDGET REQUEST 2015-2016	JOINT BOARD 2015-2016
OBJECT	PROJECT	DESCRIPTION					
SALARIES							
515100	OVERTIME		\$240,403	\$289,000	\$289,000	\$300,000	\$300,000
	TOTAL SALARIES		\$240,403	\$289,000	\$289,000	\$300,000	\$300,000
CONTRACTUAL SERVICES							
543000	REPAIRS AND MAINTENANCE		\$23,451	\$7,000	\$7,000	\$7,000	7,000
543100	MOTOR VEHICLE SERVICE AND REPAIR		4,985	27,000	27,000	27,000	27,000
544410	SNOW PLOWING FEES		376,230	330,200	330,200	330,200	330,200
	TOTAL CONTRACTUAL SERVICES		\$404,666	\$364,200	\$364,200	\$364,200	\$364,200
SUPPLIES AND MATERIALS							
561800	PROGRAM SUPPLIES		\$698,403	\$415,800	\$415,800	\$477,500	\$477,500
563000	MOTOR VEHICLE PARTS		20,881	25,000	25,000	25,000	25,000
563100	TIRE, TUBES, CHAINS, ETC		430	6,000	6,000	6,000	6,000
	TOTAL SUPPLIES AND MATERIALS		\$719,714	\$446,800	\$446,800	\$508,500	\$508,500
CAPITAL OUTLAY							
579999	EQUIPMENT		\$0	\$0	\$0	\$6,500	\$6,500
	TOTAL CAPITAL OUTLAY		\$0	\$0	\$0	\$6,500	\$6,500
	TOTAL PW SNOW REMOVAL		\$1,364,783	\$1,100,000	\$1,100,000	\$1,179,200	\$1,179,200

PUBLIC WORKS - MAJOR ROAD IMPROVEMENTS

Paul Strawderman P.E., City Engineer
Raymond Rogozinski P.E., Assistant City Engineer
Office: 860-584-6125

Service Narrative

The Public Works Major Road Improvements portion of the budget is managed by the Engineering Division and provides the annual funding needed to maintain the 254 miles of the City's roadway infrastructure which includes travel-way maintenance (including pavement overlays, crack sealing, crack filling, curb installation and repair), sidewalk repairs fronting on City properties, pavement excavation repairs (Permanent Patch Program), and road surface treatment (nova-chip, etc.).

Fiscal Year 2015 Major Service Level Accomplishments

- Continued a multi-year pavement management system that integrates roadway repairs and storm drainage installation prior to major roadway maintenance.
- Coordinate utility company upgrades with major roadway maintenance.

Fiscal Year 2016 Major Service Level Goals

- Continue to investigate new permanent patch requirements for utility cuts that requires contractors to install patches based on roadway pavement condition.
- Carefully prioritize work to maximize reduced resources.

Long Terms Goals

- Maximize efficiency of roadway maintenance spending by utilizing available technologies to extend life of streets
- Minimize impact of utility cuts on roadways

Performance Measures

Quantitative:

Activity	2013-2014	2014-2015	2015-16 (est)
Sidewalk repairs (squares)	2,800	2,400	2,000
New Bituminous Curbing (linear ft)	3,400	4,500	3,500
Pavement Crack Filling (lane miles)	21	23	23
<i>Annual Road Resurfacing</i>			
Pavement Resurfaced (miles)	11	14	11
Pavement Milling (miles)	9.5	13	10
Surface Treatment (miles)	3	3	3
Reclamation Base Repairs (miles)	4	5	3
Handicap Ramp Installation (each)	32	28	20
Slipform Concrete Curb (linear ft)	2,200	2,400	2,200
Storm Drainage Repairs (road miles)	2	10	8
Roadside Barrier/Bridge Abutment (ft)	600	700	500
Police Traffic Control (hours)	220	180	180

**Program Summaries-
Public Works**

Public Works - (continued)

Budget Highlights

0013019 PUBLIC WORKS MAJOR ROAD IMPROVEMENTS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2013-2014	ORIGINAL BUDGET 2014-2015	REVISED BUDGET 2014-2015	BUDGET REQUEST 2015-2016	JOINT BOARD 2015-2016
SALARIES							
515100		OVERTIME	\$8,316	\$16,000	\$16,000	\$10,000	\$10,000
		TOTAL SALARIES	\$8,316	\$16,000	\$16,000	\$10,000	\$10,000
CONTRACTUAL SERVICES							
543000		REPAIRS AND MAINTENANCE	\$2,056,875	\$2,169,000	\$2,200,314	\$2,575,000	\$2,175,000
		TOTAL CONTRACTUAL SERVICES	\$2,056,875	\$2,169,000	\$2,200,314	\$2,575,000	\$2,175,000
		TOTAL PW MAJOR ROAD IMPROVE.	\$2,065,191	\$2,185,000	\$2,216,314	\$2,585,000	\$2,185,000

RAILROAD MAINTENANCE

Paul Strawderman P.E., City Engineer
Raymond Rogozinski P.E., Assistant City Engineer
Office: 860-584-6125

Service Narrative

The Public Works Railroad Maintenance cost center is managed by the Division of Engineering. Responsibilities include coordinating the maintenance functions for the City's 1.9-mile long railroad spur/siding that serves the northwest industrial park and includes three (3) at grade crossings. The maintenance functions are contracted out to a railroad maintenance company that is required to inspect, clear brush from, and make repairs to the railroad spur/siding as necessary.

Fiscal Year 2016 Major Service Level Goals

The City is continuing to perform maintenance and upgrade work on the railroad spur system as recommended by the City's consultant.

Budget Highlights

0013020 PUBLIC WORKS RAILROAD MAINTENANCE

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2013-2014	ORIGINAL BUDGET 2014-2015	REVISED BUDGET 2014-2015	BUDGET REQUEST 2015-2016	JOINT BOARD 2015-2016
CONTRACTUAL SERVICES							
541000		PUBLIC UTILITIES	\$234	\$300	\$300	\$300	\$300
543000		REPAIRS AND MAINTENANCE	9,000	9,000	9,000	9,000	9,000
544400		RENTS AND LEASES	4,481	5,000	5,000	5,000	5,000
589100		MISCELLANEOUS RAILROAD UPKEEP	(7,758)	40,000	144,828	40,000	40,000
		TOTAL CONTRACTUAL SERVICES	\$5,957	\$54,300	\$159,128	\$54,300	\$54,300
		TOTAL PW RAILROAD MAINTENANCE	\$5,957	\$54,300	\$159,128	\$54,300	\$54,300

PUBLIC WORKS – OTHER CITY BUILDINGS

Service Narrative

This budget is administered by the Building Maintenance Division and provides for operation of maintenance repairs and renovations for the Dog Pound, the City's five (5) firehouses, Beals Senior Center, Youth Services, Public Works Yard facilities, Main Library, Manross Library and other buildings transferred to the City. Transferred buildings include schools closed by the Board of Education plus private properties obtained by the City through purchase and foreclosure actions. Duties include minor and major maintenance as well as coordination with outside vendors for maintaining the building structures and plant.

Fiscal Year 2015 Major Service Level Accomplishments

- Upgraded kennel area of Animal Control Facility to maintain certification by the State of CT
- Replaced last section of dog runs in the Animal Control Facility
- Maintained and safeguarded Memorial Boulevard School, O'Connell School, and Bingham School awaiting a decision regarding their final disposition

Fiscal Year 2016 Major Service Level Goals

- Work with City Council Real Estate and/or Building Committee to complete the final disposition of Bingham and O'Connell Schools. Harden facilities and convert sprinkler systems to dry pipe systems if schools are to remain under City control over winter
- Monitor, maintain and safeguard Memorial Boulevard School pending a decision regarding municipal, community or private re-use of the facility and grounds
- Manage design and construction activities necessary to implement the move of the Probate Court from City Hall to the Beals Senior Center

Budget Highlights

0013021 PUBLIC WORKS OTHER CITY BUILDINGS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2013-2014	ORIGINAL BUDGET 2014-2015	REVISED BUDGET 2014-2015	BUDGET REQUEST 2015-2016	JOINT BOARD 2015-2016
CONTRACTUAL SERVICES							
531000	14046	PROFESIONAL FEES	\$0	\$0	\$15,000	\$0	\$0
541000		PUBLIC UTILITIES	\$23,568	\$40,000	\$40,000	\$20,000	\$20,000
541100		WATER AND SEWER CHARGES	8,046	6,500	6,500	6,500	6,500
543000		REPAIRS AND MAINTENANCE	79,743	80,000	80,000	83,000	83,000
TOTAL CONTRACTUAL SERVICES			\$111,357	\$126,500	\$141,500	\$109,500	\$109,500
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$317	\$1,000	\$1,000	\$4,000	\$4,000
562100		HEATING FUELS	217,737	180,000	180,000	90,000	90,000
562200		NATURAL GAS	1,416	3,000	3,000	1,500	1,500
TOTAL SUPPLIES AND MATERIALS			\$219,470	\$184,000	\$184,000	\$95,500	\$95,500
CAPITAL OUTLAY							
570205		DOG POUND REPAIRS	\$5,871	\$0	\$0	\$0	\$0
TOTAL CAPITAL OUTLAY			\$5,871	\$0	\$0	\$0	\$0
TOTAL PW OTHER CITY BUILDINGS			\$336,698	\$310,500	\$325,500	\$205,000	\$205,000

FLEET

William Wolfe, Public Works Fleet Manager
Office: 860-584-7792 ext. 100

Service Narrative

This account manages the capital fleet and equipment purchases and replacements for Public Works. The Division evaluates all of its replacement and new initiative needs to prepare a listing of needed replacement and new equipment as part of the annual budget process. The 2015-16 budget is the end of the seven year program. Due to budget restraints, there was a reduction in Public Works Fleet Capitalization. The received funding partially addressed the fleet replacement guidelines established by the Board of Finance. The amount funded is \$850,000.

Budget Highlights

0013026 PUBLIC WORKS FLEET

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2013-2014	ORIGINAL BUDGET 2014-2015	REVISED BUDGET 2014-2015	BUDGET REQUEST 2015-2016	JOINT BOARD 2015-2016
CAPITAL OUTLAY							
570400	08060	AUTOMATED BARRELS	\$17,781	\$0	\$0	\$0	\$0
570400	13019	DUMP BODY REPLACEMENT	96,778	0	0	0	0
570500	12004	RETROFIT SANDER	48,440	0	0	0	0
570500	13015	REFURBISH LOADER C-4	34,034	0	0	0	0
570500	13017	CITY MATCH PYTHON 5000 PATCHER	300,000	0	0	0	0
570500	14001	DUMP BODY REPLACEMENT	308,064	0	0	0	0
570500	14002	AUTOMATED ALLEY REPLACEMENT	78,989	0	0	0	0
570500	14003	33 YARD PACKER	239,616	0	0	0	0
570500	14004	ZERO TURN MOWER	11,725	0	0	0	0
570500	14014	VEHICLES	24,844	0	0	0	0
570500	15002	DUMP TRUCK	0	0	54,999	0	0
570500	15003	RECYCLE TRUCK	0	0	272,500	0	0
570500	15004	RECYCLE TRUCK	0	0	272,500	0	0
570500	15005	EXTENDED CAB	0	0	29,153	0	0
570500	15006	EXTENDED CAB	0	0	30,593	0	0
570500	15007	6 WH DUMP	0	0	190,255	0	0
579999		EQUIPMENT	0	850,000	0	1,050,000	850,000
TOTAL CAPITAL OUTLAY			\$1,160,271	\$850,000	\$850,000	\$1,050,000	\$850,000
TOTAL PW FLEET			\$1,160,271	\$850,000	\$850,000	\$1,050,000	\$850,000

PUBLIC WORKS – LINE PAINTING

Service Narrative

The Public Works Line Painting cost center provides funds for repainting faded pavement markings on approximately 254 linear miles of City streets. The existing roadway painting deteriorates due to age, traffic loads and normal sun damage. The work, which is performed by outside contractors and overseen by the Engineering Division, consists of the re-establishment of all pavement marking within the City right-of-way, including roadway center lines, fog lines, crosswalks, stop bars, traffic arrows, and parking spaces. The purpose of this work is to create safer traffic flows on City streets.

Account expenditures consist primarily of contract services of pavement marking contractor (97% of budget). However, account expenditures also include overtime for inspection and traffic control provided by off duty police.

**Program Summaries-
Public Works**

Public Works - (continued)

Line striping work in FY 2015 consisted primarily of repainting faded crosswalks, stop bars and other safety markings as well as center-line striping on resurfaced roads.

Budget Highlights

0013027 PUBLIC WORKS LINE PAINTING

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2013-2014	ORIGINAL BUDGET 2014-2015	REVISED BUDGET 2014-2015	BUDGET REQUEST 2015-2016	JOINT BOARD 2015-2016
SALARIES							
515100	OVERTIME		\$0	\$1,000	\$1,000	\$500	\$500
	TOTAL SALARIES		\$0	\$1,000	\$1,000	\$500	\$500
CONTRACTUAL SERVICES							
531000	PROFESSIONAL FEES		\$162,999	\$100,500	\$100,500	\$220,000	\$160,000
	TOTAL CONTRACTUAL SERVICES		\$162,999	\$100,500	\$100,500	\$220,000	\$160,000
SUPPLIES AND MATERIALS							
561800	PROGRAM SUPPLIES		\$0	\$2,000	\$2,000	\$500	\$500
	TOTAL SUPPLIES AND MATERIALS		\$0	\$2,000	\$2,000	\$500	\$500
	TOTAL PW LINE PAINTING		\$162,999	\$103,500	\$103,500	\$221,000	\$161,000

PUBLIC WORKS – STREET LIGHTING

Service Narrative

The City purchased the roadway street lighting infrastructure from Connecticut Light and Power in December of 2014 and the Public Works Department is now responsible for the maintenance and utility costs associated with more than 5,000 streetlights, as well as the installation of new streetlights at locations approved by the Board of Public Works. Maintenance and new installations are done under contract.

Fiscal Year 2016 Major Service Level Goals

The City expects to see significant cost savings from purchasing its street lights, and to investigate further savings by implementing a long-term plan to switch to more energy-efficient LED fixtures.

Budget Highlights

0013040 PUBLIC WORKS STREET LIGHTING

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2013-2014	ORIGINAL BUDGET 2014-2015	REVISED BUDGET 2014-2015	BUDGET REQUEST 2015-2016	JOINT BOARD 2015-2016
CONTRACTUAL SERVICES							
541200	STREET LIGHTING		\$783,545	\$785,000	\$696,000	\$420,000	\$420,000
543000	REPAIRS AND MAINTENANCE		0	0	89,000	175,000	\$175,000
	TOTAL CONTRACTUAL SERVICES		\$783,545	\$785,000	\$785,000	\$595,000	\$595,000
	TOTAL PW STREET LIGHTING		\$783,545	\$785,000	\$785,000	\$595,000	\$595,000

